



Beaverton Center for the Arts (BCA)

City Council Presentation - June 21, 2016

BCA Presentation Objectives

1. Describe proposed facility
2. Identify preliminary capital budget
3. Identify preliminary operating pro forma
4. Proposed next steps

Work Completed since December 2015

- **Arts Community Outreach and Programming** (Shalleck)
- **Conceptual and 20% Schematic Design** (Opsis/Shalleck)
 - Community & Staff Workshops
 - Stakeholder Outreach (WEA, WCVA, Hoteliers)
 - Design Charrette with performing and visual artists
- **Site Due Diligence**
 - Geotechnical Study (GeoDesign)
 - Lot 2 & 3 Phase I Environ (Maul Foster & GRI)
 - Lot 2 Phase II Environ (Maul Foster)
- **Capital Funding Plan** (GED)
- **Business Planning Study** (AMS)
 - Arts Stakeholder Interviews
 - Case Studies
 - Community Survey
 - Management and Governance Plan
 - Base Year Operating Pro forma

A Home for the Arts in Beaverton

- Beaverton Community Visioning Plans and Civic Plan called for dedicated space for arts and culture
- Beaverton values arts - large population of artists and art patrons
- Beaverton lacks sufficient arts spaces
 - Number of City events and attendee population continues to grow
 - Lack of an arts facility limits events to occurring outdoor (seasonal limitations) or in smaller spaces that events have outgrown
- Artists and residents alike must often look outside Beaverton for opportunities to present and experience arts

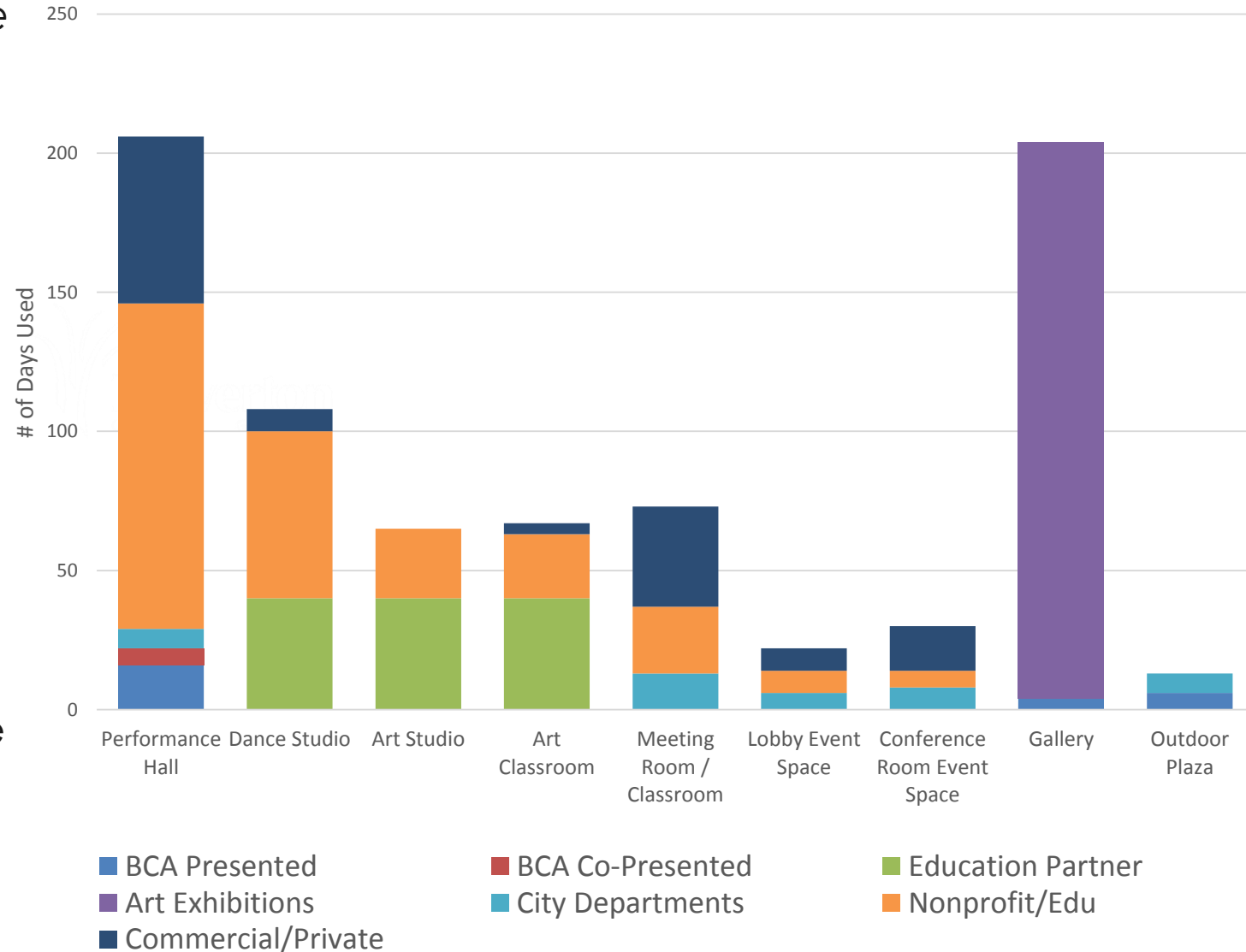
BCA as Creekside District Catalyst



BCA Proposed Activities

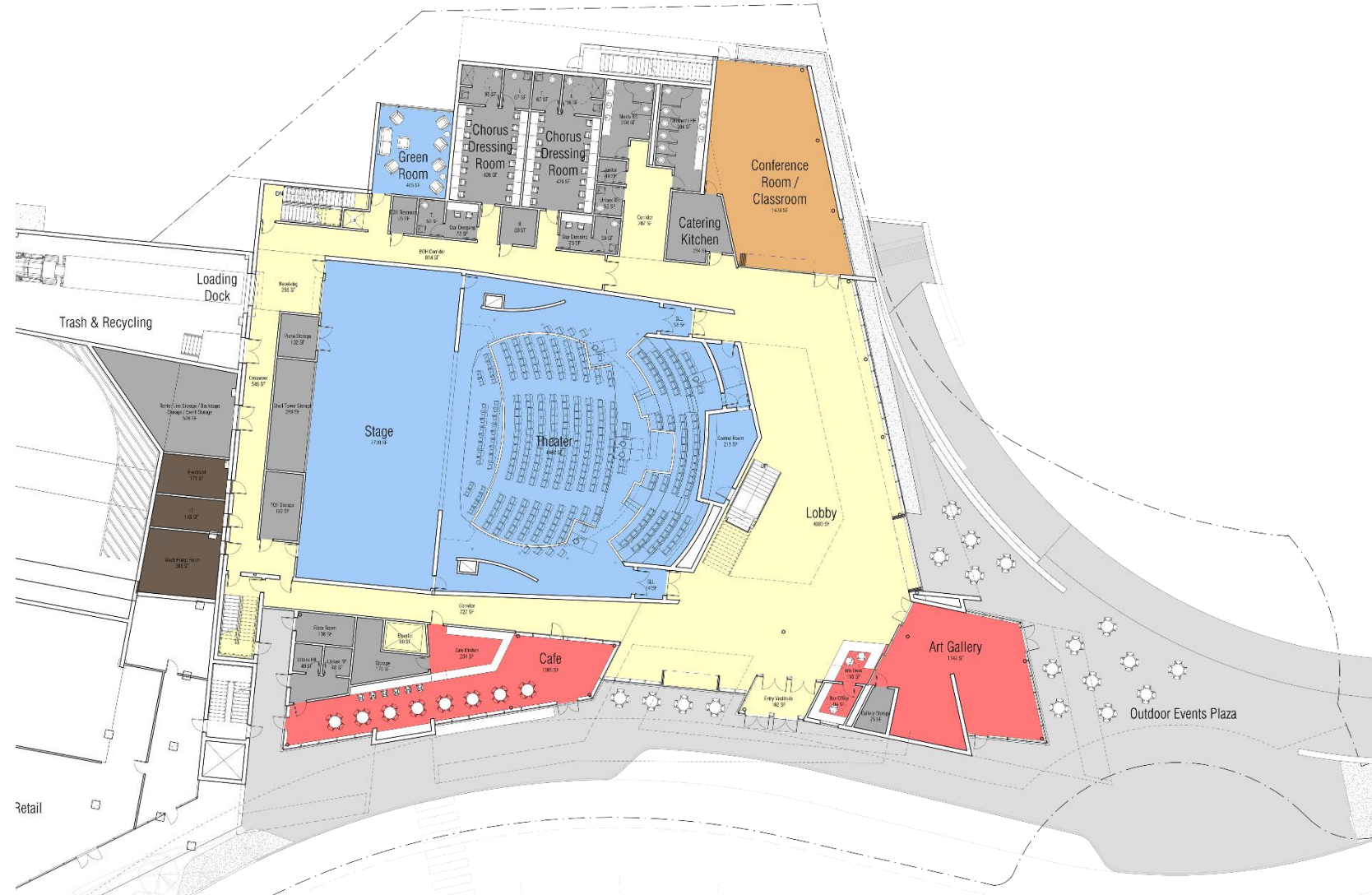
Goal: Combined activities will help create an 18-hour destination in Beaverton

- **Multi-Purpose Theatre-** music, musical theatre, dance, drama, lectures, presentations & ceremonies
- **Multi-Function Lobby-** banquet capacity of 350
- **Art Classrooms**
- **Conferences & Meeting** Space
- **Art Gallery**
- **Roof Terrace** and **Arts Plaza**
- Determine library auditorium role/usage



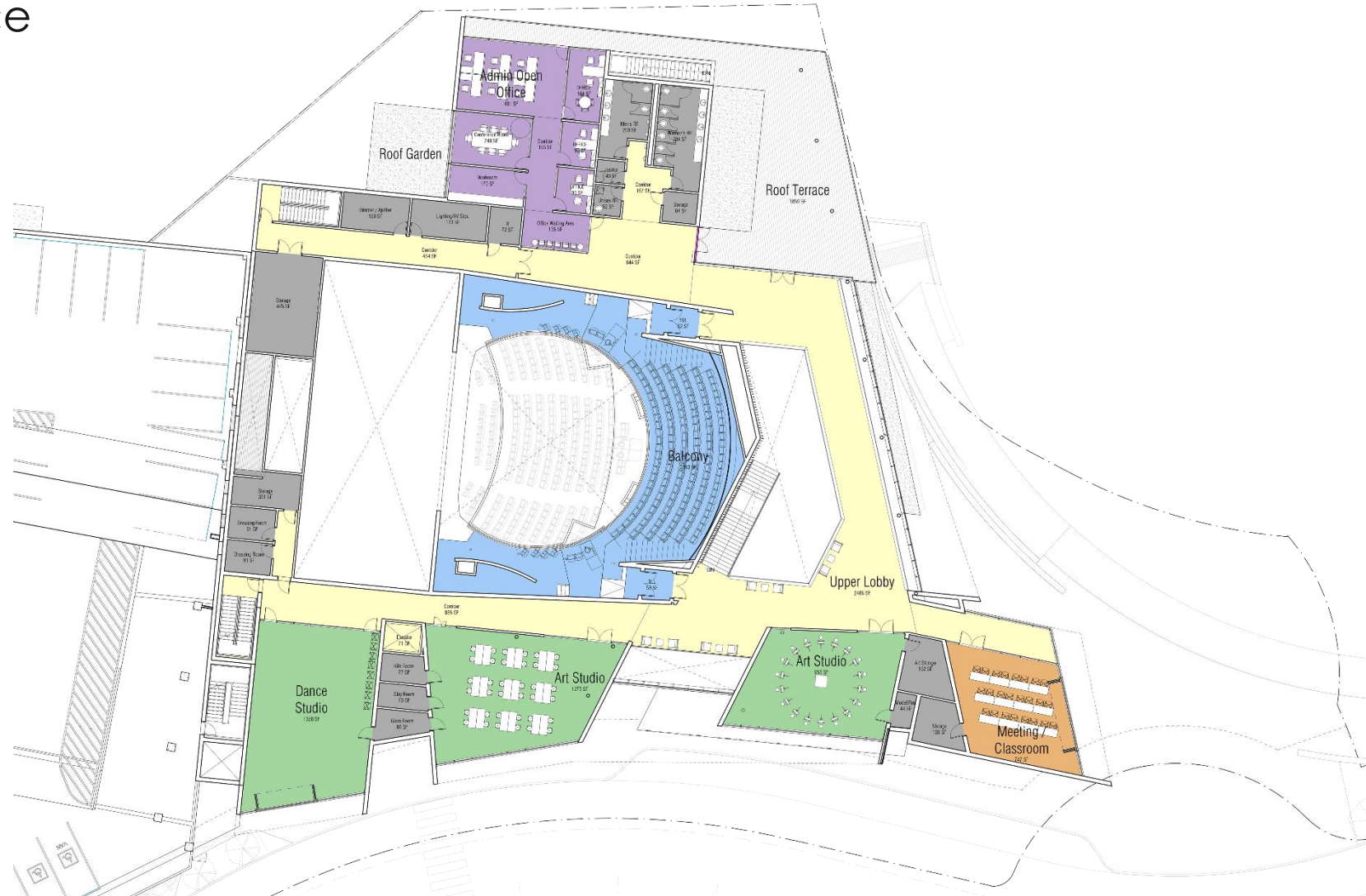
First Floor Plan

- Mainstage: 430 seats (plus 20 orchestra pit seats)
- Lobby: reception & event space
- Art Gallery
- Café
- Box office
- Meeting / Conference Room
- Outdoor Plaza
- Catering kitchen
- Green Room & Dressing Rooms



Second Floor Plan

- Classrooms for Art and Dance
 - Dance Rehearsal
 - Art Studios (2)
- Meeting/Classroom
- Administrative Offices
- Roof Terrace / Garden for receptions



Exterior Design



Aerial View
from Hall Blvd.

Fly tower = 60 feet tall

Theatre house = 44 feet tall

Main roof = 30 feet tall

Exterior Design



Crescent
Street / Hall
Blvd.
Intersection
looking
West

Exterior Design



Crescent
Street
looking
West

Exterior Design



Crescent
Street
looking
North

Lobby & Theatre Design



Lobby
View
looking
North

Theatre Plan

- Proscenium Theatre
 - single balcony
 - orchestra pit w/ lift
 - stage
 - fly tower
 - catwalks
- Building-wide Current Technology
 - stage rigging
 - lighting
 - AV
 - orchestra shell



Facility Resiliency – Building Code Risk Categories

- **RISK CATEGORY (RC) II – TYPICAL OFFICE OR RESIDENTIAL BUILDING (Importance Factor, I = 1.0):** Structure designed with low probability of collapse in a major earthquake and addresses the safety of the occupants but not the building itself. May have significant damage and may not be repairable after a significant seismic event.
- **RC III – SPECIAL OCCUPANCY/ASSEMBLY BUILDING (I = 1.25):** Structure designed with higher level of safety and lower probability of collapse than a Category II structure. May still exhibit damage and limit continued use of the building. **Current baseline design for BCA based on building code requirements.**
- **RC IV - ESSENTIAL FACILITY (I = 1.50):** Buildings designed with the same standards as hospitals and fire stations, intended to remain operational in the event of large earthquake (provided services are available to the building from the surrounding area).

Preliminary Capital Budget

Site	\$600,000	Lead Donor	\$13,000,000
Hard Cost	27,363,000	Other Private Donations	11,100,000
Soft Cost	6,095,000	City Revenue Bond	15,000,000
Contingency	1,607,000	City Land Donation	600,000
Financing Cost	753,000	BURA (Parking)	6,800,000
Campaign Cost	750,000	Total	\$46,500,000
Endowment	2,500,000		
Parking	6,832,000		
Total	\$46,500,000		

Ownership and Operating Model

- Assumed City of Beaverton facility, regardless of operator
- Operating Model Considerations
- Current recommended business case reflects public operation by the City of Beaverton (conservative case)
- Operating/Management approach to be evaluated further in next phase

Operating Pro Forma

	Year 3 (Base Stable Operations)	
	(2016 \$)	(2022 \$)
Revenues		
Earned Operating Revenues	\$773,000	\$784,000
Operating Support (Endowment, Transient Lodging Tax & Contributed Revenue)	1,246,000	1,431,000
Total Revenues	\$2,019,000	\$2,215,000
Expenses		
Operating Expenses + Contingency	\$1,807,000	\$2,003,000
Contribution to Capital Reserve	212,000	212,000
Total Expenses	\$2,019,000	\$2,215,000
<i>% Earned Revenue to Operating Expenses</i>	40.0%	39.15%

Next Steps

- Internal Framework
- Operating Model
- Private Fundraising
- Design



Acknowledgements

Special thank you to the National Endowment for the Arts for Our Town grant funding to support the Beaverton Center for the Arts project.



Thank you for listening!

Open for questions and comments.